

Supreme Court - Trial Judges P O Box 117, Jackson, MS 39205

William L. Waller, Chief Justice

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	23,192,367	24,469,600	25,435,050		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	23,192,367	24,469,600	25,435,050	965,450	3.94%
2. Travel					
a. Travel & Subsistence (In-State)	544,327	648,009	648,009		
b. Travel & Subsistence (Out-of-State)	221,696	200,000	200,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	766,023	848,009	848,009		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	9				
c. Public Information					
d. Rents	269				
e. Repairs & Service					
f. Fees, Professional & Other Services	30,678	32,300	32,300		
g. Other Contractual Services	19,699	20,000	20,000		
h. Data Processing	38,766	40,000	40,000		
i. Other					
Total Contractual Services	89,421	92,300	92,300		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	566,062	1,026,000	1,026,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,509				
Total Commodities	571,571	1,026,000	1,026,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		759,434		(759,434)	(100.00%)
TOTAL EXPENDITURES	24,619,382	27,195,343	27,401,359	206,016	0.75%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	22,803,293	24,394,773	23,635,339	(759,434)	(3.11%)
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Criminal Justice	400,000	400,000	400,000		
Judicial Operations	1,416,089	2,400,570	3,366,020	965,450	40.21%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	24,619,382	27,195,343	27,401,359	206,016	0.75%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 102	108	102	(6)	(5.55%)
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: William L. Waller, Chief Justice
Official of Board or Commission

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Submitted by: Hubbard T. Saunders, IV
Name

Title: Court Administrator

Date: September 8, 2014